

Department of Social and Health Services

DP Code/Title: M2-LD OB-2 Seismic Upgrade
Program Level - 110 Admin & Supporting Svcs

Budget Period: 2003-05 Version: K1 110 2003-05 Fall Update

Recommendation Summary Text:

This is a request for funding to temporarily relocate Office Building 2 (OB-2) staff while seismic upgrade construction is performed on the interior of the building.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 110			
001-1 General Fund - Basic Account-State	892,000	0	892,000
001-2 General Fund - Basic Account-Federal	48,000	0	48,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	90,000	0	90,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	270,000	0	270,000
Total Cost	1,300,000	0	1,300,000

Staffing

Package Description:

The Department of Social and Health Services (DSHS) occupies 171,521 square feet of office space in OB-2. Independent engineering studies completed for General Administration (GA) indicate that the structure does not meet minimum life/safety standards for seismic events. The building needs to be structurally strengthened to meet minimum Federal Emergency Management Administration standards. GA's Division of Capitol Facilities has earmarked capital funds to perform this work during the 2003-05 Biennium. However, temporary relocation costs are not part of a capital budget submittal. Because this major construction work is slated to begin in January 2004, DSHS will have to secure and relocate staff to temporary office space by November 2003. In July 2002, GA offered space at their GA Headquarters Facility to house DSHS staff. Cost necessary to utilize this 90,000 sq. ft. space would be used to house portions of OB-2 staff during seismic upgrade.

Narrative Justification and Impact Statement

How contributes to strategic plan:

For the department and the division, the strategic plan and balanced scorecard center on improving business practices, partnering with our customers and clients, efficiently communicating information, and ensuring a safe environment for staff and clients.

Performance Measure Detail

Program: 110

Goal: 09K DSHS provides a safe environment for employees and clients.

No measures submitted for package

Incremental Changes

FY 1

FY 2

Reason for change:

The GA Capital Project Request includes planning and construction estimates for OB-2 seismic rehabilitation. This package assures DSHS can meet the relocation expenses necessary to accommodate this upgrade.

Impact on clients and services:

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These temporary relocation changes will ensure uninterrupted program service delivery to our clients. Additionally, but indirectly, this request contributes to a safer work environment for our employees and clients visiting the building.

Impact on other state programs:

This construction and temporary relocation impacts all DSHS programs.

Relationship to capital budget:

These temporary relocation costs are not addressed in GA's capital project request.

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

The strategy of vacating approximately one-half of the building at one-time to accommodate construction is more practical than vacating the entire building.

Budget impacts in future biennia:

Because the construction is projected to last 24 to 32 months, one half of the staff will be relocated for approximately two years.

Distinction between one-time and ongoing costs:

This request represents infrastructure costs (during the 2003-05 Biennium) of \$1,300,000. This cost includes electrical wiring, alterations to the GA building for 400 workstations and demolition/moves/reconstruction for workstations from OB-2 to the GA building.

Effects of non-funding:

DSHS could not incur these additional operating expenses nor accommodate the project, prohibiting the needed upgrade.

Expenditure Calculations and Assumptions:

The following cost estimates were developed for the remodel of the GA building to accept DSHS staff.

See attachment - ASD M2-LD OB-2 Seismic Upgrade.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 110 Objects			
E Goods And Services	1,300,000	0	1,300,000

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DSHS Source Code Detail

Program 110		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	892,000	0	892,000
<i>Total for Fund 001-1</i>		892,000	0	892,000
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
001B	Social Security Disability Ins (100%)	20,000	0	20,000
E61L	Food Stamp Program (50%)	28,000	0	28,000
<i>Total for Fund 001-2</i>		48,000	0	48,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
563I	Title IV-D Child Support Enforcement (A) (66%)	66,000	0	66,000
658L	Title IV-E-Foster Care (50%)	22,000	0	22,000
659L	Title IV-E Adoption Assistance (50%)	2,000	0	2,000
<i>Total for Fund 001-A</i>		90,000	0	90,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19UL	Title XIX Admin (50%)	270,000	0	270,000
<i>Total for Fund 001-C</i>		270,000	0	270,000
Total Program 110		1,300,000	0	1,300,000